

City of Sunnyvale

Program Performance Budget

Program 118 - Pavement Operations

Program Performance Statement

Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs, by:

- Planning and implementing pavement construction and maintenance in accordance with Metropolitan Traffic Commission (MTC) Regional Standard Specifications,
- Maintaining pavement surfaces to prolong economic life, maximize investment and reduce liability,
- Repairing pavement deficiencies in a timely manner to facilitate the safe and efficient flow of traffic through the City,
- Creating, installing, and maintaining traffic signs and markings in a safe and efficient manner,
- Maintaining clean and safe City roadways to ensure they are free of hazards, debris and graffiti,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, and
- Providing administrative and support services to promote customer satisfaction and confidence.

Notes

1. The FY 2006/07 and FY 2007/08 budget do not reflect the anticipated increases in the cost of construction materials due to worldwide demand spike (over 40% increase). Staff will request a budget modification during the fiscal year to adjust the program budget when the actual contract bid amounts are determined.

City of Sunnyvale **Program Performance Budget**

Program 118 - Pavement Operations

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* City collector and residential streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards. - Percent of Collector and Residential Streets Rated "Good" - Miles of Collector and Residential Streets In the City	C	90.00% 284.00	90.00% 284.00
* City arterial streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards. - Percent of Arterial Streets Rated Good - Miles of Arterial Streets In the City	C	90.00% 35.00	90.00% 35.00
* "No Parking" signs are posted before chip seal and slurry seal are applied to streets. - Percent of Signs Posted - Number of Signs Posted	I	98.00% 400.00	98.00% 400.00
* Customers are satisfied with the safety of City roadways (based on Citywide Survey). - Percent of Satisfied Customers	D	80.00%	80.00%

Productivity

* Hazardous debris calls are responded to within three (3) hours from notification. - Percent of Calls Responded On Time - Number of Emergency Debris Calls	C	90.00% 50.00	90.00% 50.00
* Emergency graffiti obscenities are removed within one (1) working day from notification. - Percent of Graffiti Removed On Time - Number of Emergency Graffiti Requests	C	80.00% 5.00	80.00% 5.00
* Annual major repairs (street reconstruction and asphalt overlay) are completed as scheduled. - Percent of Planned Repairs Completed - 1,000 Square Feet Reconstructed - 1,000 Square Feet Overlaid	I	90.00% 21.00 179.00	90.00% 21.00 179.00
* Annual traffic sign reflectivity, inspection and maintenance are completed as scheduled. - Percent of Activities Completed - Number of Signs Maintained	I	90.00% 1,400.00	90.00% 1,400.00

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Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Annual arterial striping is completed as scheduled. - Percent of Striping Completed - 1,000 Lineal Feet Striped	I	90.00% 800.00	90.00% 800.00
* Non-hazardous debris calls are responded to within two (2) working days from notification. - Percent of Calls Responded On Time - Number of Non-Emergency Debris Calls	I	90.00% 50.00	90.00% 50.00
* Non-emergency graffiti are removed within two (2) working days from notification. - Percent of Graffiti Removed On Time - Number of Non-Emergency Graffiti Requests	I	80.00% 15.00	80.00% 15.00
* Annual pavement preventive maintenance activities (chip seal and slurry seal) are completed as scheduled. - Percent of Planned Maintenance Activities Completed - 1,000 Square Feet Chip and Slurry Seal	D	90.00% 3,900.00	90.00% 3,900.00
* Street sweeping requests/complaints are responded to within two (2) working days from notification. - Percent of Complaints Responded within Two (2) Days - Number of Complaints	D	80.00% 15.00	80.00% 15.00

Cost Effectiveness

* The cost to permanent-patch a square foot of City roadway will not exceed the planned cost. - Cost Per Square Foot - Number of Square Feet	I	\$4.84 352,000.00	\$4.95 352,000.00
* The cost to chip seal 1,000 square feet of City roadway will not exceed the planned cost. - Cost Per 1,000 Square Feet - Number of 1,000 Square Feet	I	\$296.67 1,600.00	\$302.89 1,600.00

Financial

* Actual total expenditures for Pavement Operations will not exceed planned program expenditures. - Total Program Expenditures	C	\$4,555,792.04	\$4,591,615.86
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Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

Perform preventative maintenance on City street pavements in a safe, cost-effective and proactive manner, by:

- Performing chip seal and slurry seal to extend the life of existing pavement to maintain an average Pavement Condition Index (PCI) rating of 70 from the MTC Regional Standards,
- Preparing streets prior to resurfacing treatments to reduce premature deterioration of City pavement, and
- Pre-notifying residents of pending resurfacing work to limit inconvenience and job interruptions.

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Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 118000 - Crack Sealing - Use Asphaltic Material to Seal Surface Cracks In Pavement		
Product: A Lineal Foot		
Costs:	\$223,956.38	\$228,805.27
Products:	950,000.00	950,000.00
Work Hours:	3,057.00	3,057.00
Product Cost:	\$0.24	\$0.24
Work Hours/Product:	0.00	0.00
Activity 118010 - Petromat Application - Apply Material to Streets to Reduce Water Penetration Into Base		
Product: A Thousand Square Feet		
Costs:	\$35,778.49	\$36,541.97
Products:	300.00	300.00
Work Hours:	428.00	428.00
Product Cost:	\$119.26	\$121.81
Work Hours/Product:	1.43	1.43
Activity 118020 - Marking of Damaged Pavement - Prior to Permanent Patching		
Product: A Project Location		
Costs:	\$62,675.61	\$64,017.30
Products:	400.00	400.00
Work Hours:	900.00	900.00
Product Cost:	\$156.69	\$160.04
Work Hours/Product:	2.25	2.25

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Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 118030 - Sawing of Damaged Pavement - Prior to Permanent Patching		
Product: A Lineal Foot		
Costs:	\$108,612.33	\$111,011.56
Products:	112,500.00	112,500.00
Work Hours:	1,650.00	1,650.00
Product Cost:	\$0.97	\$0.99
Work Hours/Product:	0.01	0.01
Activity 118040 - Permanent Patching - Remove and Replace Damaged Pavement Prior to Resurfacing (Up to six (6) Inches)		
Product: A Square Foot		
Costs:	\$968,660.01	\$989,213.28
Products:	200,000.00	200,000.00
Work Hours:	9,700.00	9,700.00
Product Cost:	\$4.84	\$4.95
Work Hours/Product:	0.05	0.05
Activity 118050 - Slurry Seal - Application of Oil/Sand Mixture By Staff-Monitored Contractor to Extend Street Life		
Product: A Thousand Square Feet		
Costs:	\$308,403.25	\$314,717.76
Products:	2,300.00	2,300.00
Work Hours:	1,270.00	1,270.00
Product Cost:	\$134.09	\$136.83
Work Hours/Product:	0.55	0.55

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Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 118060 - Double Chip Seal - Application of Oil/Gravel to Street By In-House Staff to Prepare for Slurry Seal		
Product: A Thousand Square Feet		
Costs:	\$474,669.68	\$484,623.92
Products:	1,600.00	1,600.00
Work Hours:	3,760.00	3,760.00
Product Cost:	\$296.67	\$302.89
Work Hours/Product:	2.35	2.35
Activity 118070 - Provide Advance Notice - Notify Residents and Post "No Parking" Signs for Resurfacing Streets		
Product: A Project Location		
Costs:	\$44,350.99	\$45,326.78
Products:	300.00	300.00
Work Hours:	690.00	690.00
Product Cost:	\$147.84	\$151.09
Work Hours/Product:	2.30	2.30
Activity 118080 - Facilities Maintenance - Maintain Corp Yard Facilities and Make Minor Repairs to Equipment and Tools		
Product: An Activity		
Costs:	\$37,641.75	\$38,456.91
Products:	550.00	550.00
Work Hours:	560.00	560.00
Product Cost:	\$68.44	\$69.92
Work Hours/Product:	1.02	1.02
Totals for Service Delivery Plan 11801 - Pavement Preventive Maintenance		
Costs:	\$2,264,748.49	\$2,312,714.75
Hours:	22,015.00	22,015.00

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Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

Perform corrective repairs on City street pavements in a safe, cost-effective and proactive manner, by:

- Reconstructing pavements that have deteriorated below a Pavement Condition Index (PCI) rating of 59 to improve traffic safety and minimize travel delays,
- Performing asphalt overlay on streets that have a PCI rating between 60-69 to maximize the life of existing pavements,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies,
- Performing pavement grinding and deep lift patching on City streets to improve traffic safety and minimize travel delays, and
- Repairing hazardous pavement conditions in a timely manner to minimize liability.

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Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Proposed	2007/2008 Proposed
Activity 118120 - Streets Reconstruction - Remove and Replace Full Depth of Asphalt On Streets (by Contractor)		
Product: A Thousand Square Feet		
Costs:	\$187,733.36	\$191,489.37
Products:	25.00	25.00
Work Hours:	110.00	110.00
Product Cost:	\$7,509.33	\$7,659.57
Work Hours/Product:	4.40	4.40
Activity 118130 - Asphalt Overlay - Remove and Replace Top 1 1/2 to 2 Inches of Asphalt On Streets (by Contractor)		
Product: A Thousand Square Feet		
Costs:	\$103,691.71	\$105,784.09
Products:	42.00	42.00
Work Hours:	240.00	240.00
Product Cost:	\$2,468.85	\$2,518.67
Work Hours/Product:	5.71	5.71
Activity 118140 - Pavement Management System Survey - To Assess Street Condition		
Product: A Street Surveyed		
Costs:	\$120,194.78	\$59,884.17
Products:	1,200.00	540.00
Work Hours:	1,642.00	738.00
Product Cost:	\$100.16	\$110.90
Work Hours/Product:	1.37	1.37

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Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007	2007/2008
	Proposed	Proposed
Activity 118150 - Temporary Asphaltic Patching - Place Asphalt In Potholes or Low Areas On Temporary Basis		
Product: A Square Foot		
Costs:	\$35,205.52	\$35,961.84
Products:	4,400.00	4,400.00
Work Hours:	490.00	490.00
Product Cost:	\$8.00	\$8.17
Work Hours/Product:	0.11	0.11
Activity 118160 - Remove Pavement by Grinding - To Prepare Street For Sealing (by City Staff)		
Product: A Square Foot		
Costs:	\$163,699.09	\$167,257.31
Products:	37,500.00	37,500.00
Work Hours:	2,400.00	2,400.00
Product Cost:	\$4.37	\$4.46
Work Hours/Product:	0.06	0.06
Activity 118170 - Deep Lift Patching - Remove and Replace Asphalt In Damaged or Low Areas Where Depths Exceed Six (6) Inches		
Product: A Square Foot		
Costs:	\$167,612.92	\$171,184.91
Products:	55,000.00	55,000.00
Work Hours:	1,860.00	1,860.00
Product Cost:	\$3.05	\$3.11
Work Hours/Product:	0.03	0.03

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Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Proposed	2007/2008 Proposed
Activity 118180 - Pavement Equipment Repair and Servicing		
Product: A Repair Made		
Costs:	\$21,678.80	\$22,137.05
Products:	60.00	60.00
Work Hours:	300.00	300.00
 Product Cost:	 \$361.31	 \$368.95
Work Hours/Product:	5.00	5.00
 Totals for Service Delivery Plan 11802 - Pavement Corrective Repairs		
 Costs:	 \$799,816.18	 \$753,698.74
Hours:	7,042.00	6,138.00

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Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

Maintain City street signs in a safe, cost-efficient and proactive manner, by:

- Fabricating traffic signs in accordance with specifications in the Manual On Uniform Traffic Control Devices,
- Installing traffic signs to command attention and respect of road users,
- Maintaining traffic signs to provide guidance and facilitate safe navigation by all road users, and
- Providing temporary traffic controls as needed during emergencies, power outages and/or special events.

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Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Proposed	2007/2008 Proposed
Activity 118220 - Silk Screen Fabrication - Traffic Signs		
Product: A Sign Fabricate		
Costs:	\$9,400.42	\$9,598.47
Products:	475.00	475.00
Work Hours:	125.00	125.00
 Product Cost:	 \$19.79	 \$20.21
Work Hours/Product:	0.26	0.26
 Activity 118230 - Hand Fabrication - Traffic Signs		
Product: A Sign Fabricate		
Costs:	\$55,202.30	\$56,364.42
Products:	1,600.00	1,600.00
Work Hours:	570.00	570.00
 Product Cost:	 \$34.50	 \$35.23
Work Hours/Product:	0.36	0.36
 Activity 118240 - Traffic Sign/Pole - New Installations		
Product: A Sign/Pole Installed		
Costs:	\$19,884.22	\$20,310.42
Products:	380.00	380.00
Work Hours:	250.00	250.00
 Product Cost:	 \$52.33	 \$53.45
Work Hours/Product:	0.66	0.66

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Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Proposed	2007/2008 Proposed
Activity 118250 - Repair Damaged Traffic Sign/Pole		
Product: A Sign/Pole Repaired		
Costs:	\$51,758.24	\$52,886.22
Products:	1,788.00	1,788.00
Work Hours:	760.00	760.00
Product Cost:	\$28.95	\$29.58
Work Hours/Product:	0.43	0.43
Activity 118260 - Replace Traffic Sign/Pole		
Product: A Sign/Pole Replaced		
Costs:	\$55,054.50	\$56,253.54
Products:	1,750.00	1,750.00
Work Hours:	810.00	810.00
Product Cost:	\$31.46	\$32.14
Work Hours/Product:	0.46	0.46
Activity 118270 - Remove Traffic Sign/Pole		
Product: A Sign/Pole Removed		
Costs:	\$12,539.27	\$12,807.55
Products:	140.00	140.00
Work Hours:	181.00	181.00
Product Cost:	\$89.57	\$91.48
Work Hours/Product:	1.29	1.29

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Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Proposed	2007/2008 Proposed
Activity 118280 - Maintain Traffic Sign Area of the Hazardous Material Facility at the Corporation Yard		
Product: An Occasion		
Costs:	\$4,962.15	\$5,064.81
Products:	50.00	50.00
Work Hours:	65.00	65.00
Product Cost:	\$99.24	\$101.30
Work Hours/Product:	1.30	1.30
Activity 118290 - Traffic Sign Annual Inspection for Condition and Reflectivity		
Product: A Sign Inspected		
Costs:	\$11,438.14	\$11,682.82
Products:	1,000.00	1,000.00
Work Hours:	165.00	165.00
Product Cost:	\$11.44	\$11.68
Work Hours/Product:	0.17	0.17
Totals for Service Delivery Plan 11803 - Traffic Signs		
Costs:	\$220,239.24	\$224,968.25
Hours:	2,926.00	2,926.00

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Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

Maintain City roadway markings in a safe, cost-efficient and proactive manner, by:

- Installing, maintaining, and removing lane line striping to provide for orderly and predictable traffic movements,
- Installing and maintaining crosswalks, limit bars, and legends to provide safe guidance and adequate warning,
- Installing and maintaining traffic markings to convey clear messages,
- Installing and maintaining traffic markings to be visible under varied light and weather conditions, and
- Installing and maintaining traffic controls within City-owned parking lots to direct and assist vehicle operators.

Notes

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Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Proposed	2007/2008 Proposed
Activity 118330 - Traffic Line Striping of City Streets		
Product: A Thousand Lineal Feet		
Costs:	\$95,611.86	\$97,672.95
Products:	860.00	860.00
Work Hours:	1,195.00	1,195.00
Product Cost:	\$111.18	\$113.57
Work Hours/Product:	1.39	1.39
Activity 118340 - Pre-Marking/Cat Tracking Prior to Striping		
Product: A Location		
Costs:	\$36,185.00	\$36,968.95
Products:	400.00	400.00
Work Hours:	525.00	525.00
Product Cost:	\$90.46	\$92.42
Work Hours/Product:	1.31	1.31
Activity 118350 - Installation of Thermoplastic Crosswalks and Limit Bars		
Product: A Lineal Foot		
Costs:	\$28,299.99	\$28,905.46
Products:	11,000.00	11,000.00
Work Hours:	340.00	340.00
Product Cost:	\$2.57	\$2.63
Work Hours/Product:	0.03	0.03

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Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Proposed	2007/2008 Proposed
Activity 118360 - Installation of Thermoplastic Street Legends On Street Pavement		
Product: A Legend Installed		
Costs:	\$21,067.55	\$21,519.66
Products:	300.00	300.00
Work Hours:	260.00	260.00
Product Cost:	\$70.23	\$71.73
Work Hours/Product:	0.87	0.87
Activity 118370 - Removal of Thermoplastic Crosswalks and Limit Bars		
Product: A Lineal Foot		
Costs:	\$10,931.88	\$11,166.95
Products:	8,000.00	8,000.00
Work Hours:	160.00	160.00
Product Cost:	\$1.37	\$1.40
Work Hours/Product:	0.02	0.02
Activity 118380 - Removal of Thermoplastic Street Legends On Street Pavement		
Product: A Legend Removed		
Costs:	\$9,467.73	\$9,672.11
Products:	30.00	30.00
Work Hours:	140.00	140.00
Product Cost:	\$315.59	\$322.40
Work Hours/Product:	4.67	4.67

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Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Proposed	2007/2008 Proposed
Activity 118390 - Paint Crosswalks and Stop/Yield Limit Bars On Street Pavement		
Product: A Lineal Foot		
Costs:	\$38,199.69	\$39,024.64
Products:	30,000.00	30,000.00
Work Hours:	489.00	489.00
Product Cost:	\$1.27	\$1.30
Work Hours/Product:	0.02	0.02
Activity 118400 - Paint Street Legends On Street Pavement		
Product: A Legend Painted		
Costs:	\$39,609.76	\$40,464.51
Products:	1,400.00	1,400.00
Work Hours:	500.00	500.00
Product Cost:	\$28.29	\$28.90
Work Hours/Product:	0.36	0.36
Activity 118410 - Removal of Painted Crosswalks and Limit Bars On Street Pavement		
Product: A Lineal Foot		
Costs:	\$7,596.47	\$7,756.52
Products:	10,000.00	10,000.00
Work Hours:	105.00	105.00
Product Cost:	\$0.76	\$0.78
Work Hours/Product:	0.01	0.01

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Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Proposed	2007/2008 Proposed
Activity 118420 - Removal of Painted Legends On Street Pavement		
Product: A Legend Removed		
Costs:	\$7,232.45	\$7,384.85
Products:	300.00	300.00
Work Hours:	100.00	100.00
Product Cost:	\$24.11	\$24.62
Work Hours/Product:	0.33	0.33
Activity 118430 - Traffic Curb Painting - Red, Blue, Green, Etc.		
Product: A Lineal Foot		
Costs:	\$16,304.97	\$16,655.91
Products:	15,000.00	15,000.00
Work Hours:	230.00	230.00
Product Cost:	\$1.09	\$1.11
Work Hours/Product:	0.02	0.02
Activity 118440 - Install Ceramic and Reflective Transportation Markers		
Product: A Reflector Placed		
Costs:	\$35,716.78	\$36,477.81
Products:	6,500.00	6,500.00
Work Hours:	400.00	400.00
Product Cost:	\$5.49	\$5.61
Work Hours/Product:	0.06	0.06

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Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Proposed	2007/2008 Proposed
Activity 118450 - Remove Traffic Markings On Street Pavement		
Product: A Lineal Foot		
Costs:	\$16,133.97	\$16,481.91
Products:	25,000.00	25,000.00
Work Hours:	238.00	238.00
Product Cost:	\$0.65	\$0.66
Work Hours/Product:	0.01	0.01
Activity 118460 - City-Owned Parking Lot Pavement Maintenance		
Product: A Parking Lot Maintained		
Costs:	\$8,707.44	\$8,892.02
Products:	20.00	20.00
Work Hours:	121.00	121.00
Product Cost:	\$435.37	\$444.60
Work Hours/Product:	6.05	6.05
Activity 118470 - Sign Shop - Maintenance of Facilities		
Product: An Activity		
Costs:	\$8,617.67	\$8,799.69
Products:	50.00	50.00
Work Hours:	120.00	120.00
Product Cost:	\$172.35	\$175.99
Work Hours/Product:	2.40	2.40

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Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Proposed	2007/2008 Proposed
Activity 118480 - Sign Shop - Equipment Repair		
Product: A Repair Made		
Costs:	\$30,143.34	\$30,794.61
Products:	200.00	200.00
Work Hours:	447.00	447.00
 Product Cost:	 \$150.72	 \$153.97
Work Hours/Product:	2.24	2.24
 Totals for Service Delivery Plan 11804 - Traffic Markings		
 Costs:	 \$409,826.55	 \$418,638.55
Hours:	5,370.00	5,370.00

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Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

Maintain clean and safe City travel ways and easements in a cost-effective and proactive manner to meet the community's current and future access needs, by:

- Sweeping streets and picking up leaves during heavy leaf drops throughout the City efficiently and thoroughly to keep streets clean and clear of debris and possible hazards,
- Removal of debris to keep streets clear and minimize traffic hazards,
- Posting street for "No Parking" for special sweeps as requested, and
- Maintaining and repairing City-owned roadsides, easements and walkways.

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Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	2006/2007 Proposed	2007/2008 Proposed
Activity 118510 - Curb Sweeping of City Streets - To Prevent Pollutants From Entering the Storm System and the Bay		
Product: A Mile Swept		
Costs:	\$237,776.44	\$242,915.93
Products:	9,900.00	9,900.00
Work Hours:	3,530.00	3,530.00
 Product Cost:	 \$24.02	 \$24.54
Work Hours/Product:	0.36	0.36
 Activity 118520 - Provide Temporary "No Parking" Signs - For Special Route Sweeping as Requested by Sweeper Operator or Residents		
Product: A Location Posted		
Costs:	\$5,825.38	\$5,953.15
Products:	25.00	25.00
Work Hours:	90.00	90.00
 Product Cost:	 \$233.02	 \$238.13
Work Hours/Product:	3.60	3.60
 Activity 118530 - Weekly Sweep of City-Owned Parking Lots		
Product: A Lot Swept		
Costs:	\$19,529.64	\$19,952.35
Products:	875.00	875.00
Work Hours:	291.00	291.00
 Product Cost:	 \$22.32	 \$22.80
Work Hours/Product:	0.33	0.33

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Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118540 - Heavy Leaf Drop Pick Up - To Assist Sweepers In Completing Scheduled Routes During Times We Experience Heavy Leaf Drop		
Product: A Cubic Yard		
Costs:	\$21,587.92	\$22,059.56
Products:	400.00	400.00
Work Hours:	330.00	330.00
Product Cost:	\$53.97	\$55.15
Work Hours/Product:	0.83	0.83
Activity 118550 - Haul Street Sweepings and Other Debris from the Corporation Yard's Sweeping Bin Area		
Product: A Cubic Yard		
Costs:	\$7,904.04	\$8,075.77
Products:	5,500.00	5,500.00
Work Hours:	119.00	119.00
Product Cost:	\$1.44	\$1.47
Work Hours/Product:	0.02	0.02
Activity 118560 - Clean and Maintain City-Owned Walkways - To Reduce Hazardous Conditions and Allow Safe Passage		
Product: A Location		
Costs:	\$22,978.63	\$23,482.09
Products:	130.00	130.00
Work Hours:	350.00	350.00
Product Cost:	\$176.76	\$180.63
Work Hours/Product:	2.69	2.69

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	2006/2007 Proposed	2007/2008 Proposed
Activity 118570 - Clean and Maintain City Roadsides and Easements to Reduce Hazards to Pedestrians and Vehicles		
Product: An Occasion		
Costs:	\$25,857.82	\$26,404.50
Products:	25.00	25.00
Work Hours:	240.00	240.00
Product Cost:	\$1,034.31	\$1,056.18
Work Hours/Product:	9.60	9.60
Activity 118580 - Repair Walkways, Guardrails, Barricades and Fences to Reduce Hazards and Allow Safe Passage		
Product: A Location		
Costs:	\$15,740.41	\$16,084.40
Products:	30.00	30.00
Work Hours:	235.00	235.00
Product Cost:	\$524.68	\$536.15
Work Hours/Product:	7.83	7.83
Activity 118590 - Minor Equipment Repair and Servicing - Including Daily Safety Inspections		
Product: A Repair Made		
Costs:	\$21,216.17	\$21,680.09
Products:	20.00	20.00
Work Hours:	325.00	325.00
Product Cost:	\$1,060.81	\$1,084.00
Work Hours/Product:	16.25	16.25
Totals for Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way		
Costs:	\$378,416.45	\$386,607.84
Hours:	5,510.00	5,510.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

Respond to emergencies on streets and public right-of-ways in a timely manner to reduce hazards and maintain traffic flow, by:

- Making emergency repairs within three (3) hours from notification,
- Providing temporary traffic controls within 90 minutes from notification during emergencies, and
- Removing debris from streets on an emergency basis within three (3) hours of notification.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 118630 - Unscheduled Street Repairs - Due to Hazardous Condition		
Product: A Repair		
Costs:	\$7,977.61	\$8,148.47
Products:	20.00	20.00
Work Hours:	100.00	100.00
Product Cost:	\$398.88	\$407.42
Work Hours/Product:	5.00	5.00
Activity 118640 - Temporary Traffic Controls - Unplanned Placing of Cones, Barricades, Etc.		
Product: An Occasion		
Costs:	\$6,720.48	\$6,866.16
Products:	30.00	30.00
Work Hours:	100.00	100.00
Product Cost:	\$224.02	\$228.87
Work Hours/Product:	3.33	3.33
Activity 118650 - Unscheduled Street Sweeping - Per Request Within Two (2) Working Days of Notification		
Product: An Occasion		
Costs:	\$1,936.03	\$1,972.66
Products:	110.00	110.00
Work Hours:	30.00	30.00
Product Cost:	\$17.60	\$17.93
Work Hours/Product:	0.27	0.27

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 118660 - Hazardous Debris Removal - Removal of Objects from Vehicle, Bike Lanes Within Three (3) Hours of Notification		
Product: An Occasion		
Costs:	\$9,211.68	\$9,410.05
Products:	0.00	0.00
Work Hours:	140.00	140.00
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00
Activity 118670 - Walkways, Guardrails, Barricades and Fences - Unplanned Cleaning or Hazardous Conditions		
Product: A Repair		
Costs:	\$1,764.52	\$1,801.47
Products:	1.00	1.00
Work Hours:	24.00	24.00
Product Cost:	\$1,764.52	\$1,801.47
Work Hours/Product:	24.00	24.00
Activity 118680 - Graffiti Abatement - Removal of Obscene/Racial Graffiti Within One (1) Working Day of Notification		
Product: A Location		
Costs:	\$10,966.05	\$11,209.55
Products:	100.00	100.00
Work Hours:	175.00	175.00
Product Cost:	\$109.66	\$112.10
Work Hours/Product:	1.75	1.75

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 118690 - Sign Repairs - Repair Traffic Signs/Poles that Present a Hazard Within Three (3) Hours of Notification		
Product: An Occasion		
Costs:	\$916.09	\$935.03
Products:	1.00	1.00
Work Hours:	12.00	12.00
Product Cost:	\$916.09	\$935.03
Work Hours/Product:	12.00	12.00
Totals for Service Delivery Plan 11806 - Emergency Response		
Costs:	\$39,492.46	\$40,343.39
Hours:	581.00	581.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

Provide additional services as requested, by:

- Providing temporary traffic controls as needed for special events,
- Checking plans and drawings for compliance with City standards for private and public projects, and
- Providing field inspections as requested by inside and outside customers.

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**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 118740 - Provide Temporary Traffic Controls - Planned Events		
Product: An Occasion		
Costs:	\$24,736.43	\$25,272.54
Products:	150.00	150.00
Work Hours:	370.00	370.00
Product Cost:	\$164.91	\$168.48
Work Hours/Product:	2.47	2.47
Activity 118750 - Plan Checking - Staff Review of Plans for Developments and City Projects per Request		
Product: A Plan Checked		
Costs:	\$15,562.19	\$15,892.74
Products:	100.00	100.00
Work Hours:	220.00	220.00
Product Cost:	\$155.62	\$158.93
Work Hours/Product:	2.20	2.20
Activity 118760 - Field Checking - On-Site Staff Surveys for Developments and City Projects per Request		
Product: An Occasion		
Costs:	\$14,803.52	\$15,118.36
Products:	100.00	100.00
Work Hours:	210.00	210.00
Product Cost:	\$148.04	\$151.18
Work Hours/Product:	2.10	2.10

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 118770 - Graffiti Abatement - Non-Emergency, Non-Obscene or Racial Contents Within Two (2) Work Days of Notification		
Product: An Occasion		
Costs:	\$40,693.72	\$41,641.17
Products:	520.00	520.00
Work Hours:	550.00	550.00
Product Cost:	\$78.26	\$80.08
Work Hours/Product:	1.06	1.06
Activity 118780 - Remove Debris from Streets - Non-Hazardous Within Two (2) Work Days of Notification		
Product: An Occasion		
Costs:	\$17,382.28	\$17,766.97
Products:	225.00	225.00
Work Hours:	274.00	274.00
Product Cost:	\$77.25	\$78.96
Work Hours/Product:	1.22	1.22
Activity 118790 - Remove Abandoned Shopping Carts as Debris - Non-Hazardous		
Product: An Occasion		
Costs:	\$9,636.47	\$9,848.45
Products:	200.00	200.00
Work Hours:	150.00	150.00
Product Cost:	\$48.18	\$49.24
Work Hours/Product:	0.75	0.75
Totals for Service Delivery Plan 11807 - Service Response		
Costs:	\$122,814.61	\$125,540.23
Hours:	1,774.00	1,774.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

Support the operation of the Pavement Operations Program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records,
- Providing timely and accurate administrative support services, and
- Actively managing the day to day operations of staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 118840 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$136,341.66	\$141,311.19
Products:	1,395.00	1,395.00
Work Hours:	1,395.00	1,395.00
Product Cost:	\$97.74	\$101.30
Work Hours/Product:	1.00	1.00
Activity 118850 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$55,672.77	\$56,919.93
Products:	900.00	900.00
Work Hours:	900.00	900.00
Product Cost:	\$61.86	\$63.24
Work Hours/Product:	1.00	1.00
Activity 118860 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Completed		
Costs:	\$107,960.63	\$110,409.99
Products:	720.00	720.00
Work Hours:	1,620.00	1,620.00
Product Cost:	\$149.95	\$153.35
Work Hours/Product:	2.25	2.25

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 118870 - Certification/Commercial Licenses Differential		
Product: A Certificate/License		
Costs:	\$20,463.00	\$20,463.00
Products:	24.00	24.00
Work Hours:	0.00	0.00
Product Cost:	\$852.63	\$852.63
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 11808 - Management and Support Services		
Costs:	\$320,438.06	\$329,104.11
Hours:	3,915.00	3,915.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

		2006/2007	2007/2008
		Proposed	Proposed
Totals for Program 118	Costs:	\$4,555,792.04	\$4,591,615.86
	Hours:	49,133.00	48,229.00